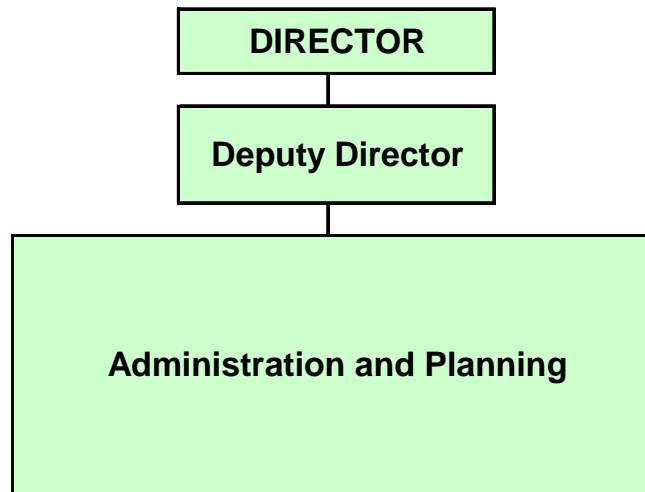


**Departmental Organization Chart**



## **Department Summary**

### ***Mission Statement:***

***To become the best Planning organization in the State through dedication, organization, technology, and communication.***

### ***Department Goals:***

1. Reorganize the Department in order to increase office efficiency and harness work-hours to achieve other departmental goals.
2. Implement new planning policies and procedures which inherently promote managed and balanced growth for a better quality of life for all.
3. Reorganize the Long-Range Planning Division into a high technology analysis agency serving the entire County of Maui.
4. Update the County's General Plan.
5. Comply with all deadlines related to proposed non-decennial general plan and community plan revisions and other proposed land use ordinances mandated by the County Charter (2003).
6. Comply with all enforcement directives mandated by the County Charter (2003).

**Department Summary*****Department Revenues and Expenditures:***

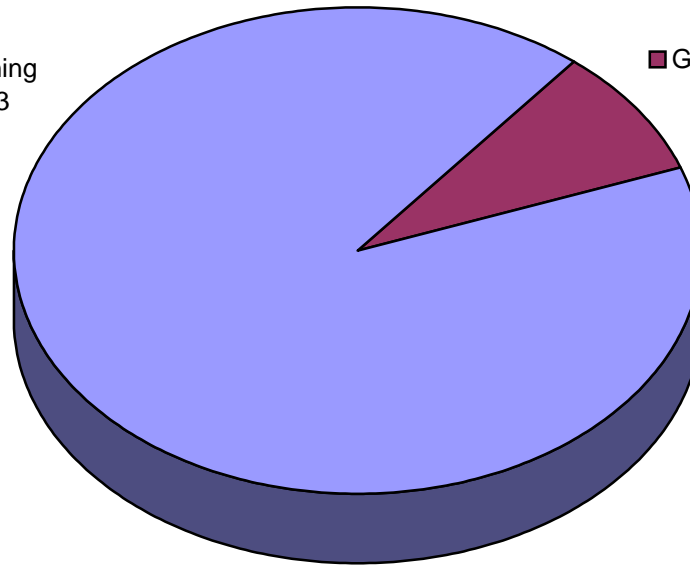
	<u>General Fund</u>	<u>Bond Fund</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Lapsed Bond</u>	<u>Park Assessment</u>	<u>Grant Revenue</u>	<u>Total</u>
<b><u>Revenues</u></b>								
<b>Total Revenues</b>	\$ <u>2,634,403</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>252,281</u>	\$ <u>2,886,684</u>
<b><u>Expenditures</u></b>								
<b>Admin &amp; Planning</b>	\$ <u>2,634,403</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>252,281</u>	\$ <u>2,886,684</u>
<b>Total Expenditures</b>	\$ <u>2,634,403</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>252,281</u>	\$ <u>2,886,684</u>

## Department Summary

### *FY 2004 Budget by Program*

■ Administration & Planning  
38.0 E/P \$2,634,403

■ Grant Revenue 5.0 E/P  
\$252,281



**Includes:**

Board of Variances and Appeals  
Maui Planning Commission  
Moloka'i Planning Commission  
Lana'i Planning Commission  
Maui Redevelopment Agency  
Cultural Resources Commission  
Urban Design Review Board  
Napili Bay Civic Improvement District  
Advisory Committee  
Hana Advisory Committee to the Maui  
Planning Commission

General Fund:	\$ 2,634,403	General Fund E/P:	38.0
Grant Revenue:	\$ 252,281	Grant Revenue E/P:	5.0
<b>TOTAL BUDGET:</b>	<b>\$ 2,886,684</b>	<b>TOTAL EQUIVALENT PERSONNEL:</b>	<b>43.0</b>

## Administration & Planning

### Program Description:

The Department of Planning is charged with advising the Mayor, the Council, three Planning Commissions, and six other boards and commissions on all matters relating to planning. As such, the Department prepares, administers, and enforces Long-Range planning programs including the General Plan and the Community Plans; proposed land use ordinances; zoning regulations; and special management area (SMA) regulations. The Department is also charged with reviewing capital improvement projects and recommending their order of priority to the Mayor.

Charter amendments approved by the public in 2002 have brought increased duties to the Department of Planning, especially in the areas of community planning, cultural resource programs, and zoning enforcement.

### Program Goals and Activities:

<b>GOAL 1</b>	Reorganize the Department in order to increase office efficiency and harness work-hours to achieve other departmental goals.
<b>Completion Date</b>	On-going

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant	Grant
Completely reorganize Department of Planning.	Administration & Planning	Assess organizational needs and develop new organizational policies and procedures.	A set of clearly understood written operational procedures and responsibilities.	N	
			Substantial increase in use of technology in office operations.		
			Increased efficiency in records management and retrieval systems.		
			Simplified document routing system.		
			Simplified land use applications and permit.		

**Administration & Planning*****Program Goals and Activities (Continued):***

<b>GOAL 2</b>	Implement new planning policies and procedures which inherently promote managed and balanced growth for a better quality life for all.
<b>Completion Date</b>	July 1, 2004

<b>Objectives of Activities</b>	<b>Division</b>	<b>FY 2004 Activity</b>	<b>Activity Output</b>	<b>Grant</b>	<b>Grant</b>
Implement policies of new Administration.	Administration & Planning	Develop, propose, and secure approval of new planning policies and procedures-including new rules and legislation where necessary.	New internal policies and procedures to substantially increase "planning" as opposed to "processing" within the Department.	N	
			A system of Departmental reports and recommendations which contain significantly more planning analyses.		
			New rules and legislation relating to agricultural and rural uses, transient vacation rentals, shoreline erosion control, and environmental assessments, etc.	N	

**Administration & Planning*****Program Goals and Activities (Continued):***

<b>GOAL 3</b>	Reorganize the Long-Range Planning Division into a high technology analysis agency serving the entire County of Maui.
<b>Completion Date</b>	July 1, 2004

<b>Objectives of Activities</b>	<b>Division</b>	<b>FY 2004 Activity</b>	<b>Activity Output</b>	<b>Grant Funded</b>	<b>Grant Amount</b>
High technology and analysis in Long-Range Planning.	Administration & Planning	<p>Transfer the Geographic Information Systems (GIS) Division from the Department of Management to the Department of Planning.</p> <p>Work with the Department of Personnel Services and the Hawaii Government Employees Association to formally reorganize the Long-Range division.</p> <p>Procure additional GIS and Long-Range staff positions and hire and train new personnel.</p>	<p>Adoption of digital community plan land use designation and comprehensive zoning maps.</p> <p>Substantial use of digitalization in Long-Range planning functions including increased projections relating to capital improvements and implementing actions relating to the General Plan and the Community Plans.</p> <p>Technical support for all County departments regarding GIS and other Long-Range planning functions.</p>	N	

**Administration & Planning*****Program Goals and Activities (Continued):***

<b>GOAL 4</b>	Update the County's General Plan.
<b>Completion Date</b>	July 1, 2004

<b>Objectives of Activities</b>	<b>Division</b>	<b>FY 2004 Activity</b>	<b>Activity Output</b>	<b>Grant Funded</b>	<b>Grant Amount</b>
Complete decennial revisions to General Plan.	Long Range Planning Division	<p>Update all technical studies: population forecast, public infrastructure assessment, public services assessment, land use forecast, and socio-economic update.</p> <p>Develop visionary and planning principle guidelines through a "Civic Engagement" community outreach program.</p> <p>Procure a Cultural Resource Management Planner position and conduct cultural research programs on each island.</p> <p>Synthesize all activities to prepare decennial revisions to the General Plan to guide development of the County.</p> <p>Procure recommendations from General Plan Advisory Committees (GPACS) for the islands of Maui, Molokai, and Lanai and from the Kahoolawe Island Reserve Commission regarding the island of Kahoolawe.</p>	<p>Development of a Cultural Resource Management program as required by the County Charter (2003).</p> <p>Transmittal of decennial revisions to the General Plan, to the Planning Commissions, and the County Council.</p> <p>Assistance to the Planning Commissions and the County Council leading to the adoption of an updated General Plan.</p> <p>Lay the groundwork for the empanelment of Community Plan Advisory Committees (CPACS) and the update of the community plans.</p>	N	



**Administration & Planning*****Program Goals and Activities (Continued):***

<b>GOAL 5</b>	Comply with all deadlines related to proposed non-decennial general plan and community plan revisions, and other proposed land use ordinances mandated by the County charter (2003).
<b>Completion Date</b>	July 1, 2004

<b>Objectives of Activities</b>	<b>Division</b>	<b>FY 2004 Activity</b>	<b>Activity Output</b>	<b>Grant Funded</b>	<b>Grant Amount</b>
Process plan revisions and other Land Use Ordinances in a timely manner.	Current Planning Division	<p>Set up a system for ensuring and tracking compliance with all mandates of the County Charter.</p> <p>Process permits and applications efficiently through the Boards and Commissions.</p> <p>Procure additional GIS and Long-Range staff positions and hire and train new personnel.</p>	<p>Transmit proposed general and community plan revisions to the Council no later than 180 days after the Planning Commission(s) hold a final public hearing.</p> <p>Transmit other proposed land use ordinances to the Council no later 120 days after the Planning Commission(s) hold a final public hearing.</p> <p>Transmit Council-referred general plan and community plan revisions or other proposed land use ordinances to the Council no later than 120 days after receipt of the referral.</p>	N	

**Administration & Planning*****Program Goals and Activities (Continued):***

<b>GOAL 6</b>	Comply with all enforcement directives mandated by the County Charter (2003).
<b>Completion Date</b>	July 1, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Heightened level of Zoning Enforcement.	Zoning Administration and Enforcement Division	<p>Set up a system for ensuring increased and efficient enforcement of Long-Range planning programs, the cultural resource management program, zoning ordinances, zoning maps, and related regulations.</p> <p>Set up a system for increased tracking of enforcement activities by type.</p> <p>Procure enforcement staff positions and equipment and hire and train personnel.</p>	<p>Professional enforcement ensuring compliance through increased inspections, both in the field and on the Internet.</p> <p>A significantly higher rate of compliance, measured by an increase in the number of complaints resolved; and, over time, a decrease in the number of complaints received.</p>	N	

<b>GOAL 7</b>	Continue on-going programs until completed or revised.
<b>Completion Date</b>	July 1, 2004

Objectives of Activities	Division	FY 2004 Activity	Activity Output	Grant Funded	Grant Amount
Complete on-going programs while phasing in new programs	Administration & Planning	Continue on-going programs, but assess for possible changes.	<p>Completion of on-going programs.</p> <p>Revision and improvement of on-going programs.</p>	N	

**Administration & Planning****Program Resources - General Fund:**

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request*	Expansion	Total
Equivalent Personnel E/P	27.0	28.0	31.0	32.0	33.0	5.0	38.0
Salaries and Wages	\$ 1,108,362	\$ 1,053,910	\$ 1,254,657	\$ 1,454,667	\$ 1,566,477	\$ 155,136	\$ 1,721,613
Operations	128,091	361,837	1,460,921	937,525	652,790	250,000	902,790
Equipment	29,252	48,503	40,387	0	0	10,000	10,000
Program Total	\$ 1,265,705	\$ 1,464,250	\$ 2,755,965	\$ 2,392,192	\$ 2,219,267	\$ 415,136	\$ 2,634,403

**Program Resources - Grant Revenue:****Coastal Zone Management**

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	4.0	4.0	4.0	5.0	5.0	0.0	5.0
Salaries and Wages	\$ 103,773	\$ 116,555	\$ 9,469	\$ 150,036	\$ 165,084	\$ 0	\$ 165,084
Operations	66,040	72,085	176,236	87,197	87,197	0	87,197
Equipment	11,624	3,000	0	0	0	0	0
Program Total	\$ 181,437	\$ 191,640	\$ 185,705	\$ 237,233	\$ 252,281	\$ 0	\$ 252,281

**Certified Local Government**

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	0	30,509	0	30,509	0	0	0
Equipment	0	0	0	0	0	0	0
Program Total	\$ 0	\$ 30,509	\$ 0	\$ 30,509	\$ 0	\$ 0	\$ 0

**Administration & Planning*****Performance Measures:***

	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>	<b>FY 2003 1st Qtr</b>
A set of clearly understood written operational procedures and responsibilities	N/A	10%	0
Substantial increase in use of technology in office operation	N/A	15%	0
Increased efficiency in records management and retrieval systems	N/A	15%	0
New rules and legislation relating to agricultural and rural uses, transient vacation rentals, shoreline erosion control, and environmental assessments, etc.	N/A	40%	20%
An updated Maui County Code, including the budget, as it relates to new planning policies	N/A	5%	0
Transfer the Geographic Information Systems (GIS) Division from the Department of Management to the Department of Planning	N/A	100%	20%
Work with the Department of Personnel Services and the Hawaii Government Employees Association to formally reorganize the Long Range Division	50%	100%	50%
New internal policies and procedures to substantially increase "planning" as opposed to "processing" within the Department	N/A	20%	0
Simplified document routing system	N/A	25%	0
Simplified land use application and permit tracking system	N/A	5%	0
A system of Departmental reports and recommendations which contain significantly more planning analyses	N/A	10%	0
Set up a system for ensuring and tracking compliance with all mandates of the County Charter	N/A	10%	0
Procure additional GIS and Long Range staff positions, and hire and train new personnel	N/A	90%	10%
Adoption of digital community plan land use designation and comprehensive zoning maps	20%	30%	25%
Substantial use of digitalization in Long Range planning functions including increased projections relating to capital improvements and implementing actions relating to the General Plan and the Community Plans	20%	30%	20%
Update all technical studies; population forecast, public infrastructure assessment, public services assessment, land use forecast, and socio-economic update	20%	90%	60%

## Administration & Planning

### *Performance Measures (Continued):*

	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>	<b>FY 2003 1st Qtr</b>
Develop visionary and planning principle guidelines through a "Civic-Engagement" community outreach program	N/A	25%	20%
Procure a Cultural Resource Management Planner position and conduct cultural research programs on each island	N/A	25%	0
Prepare decennial revisions to the General Plan to guide development of the County	N/A	10%	0
Set up a system for increased tracking of enforcement activities, by type	N/A	10%	0
Procure enforcement staff positions and equipment, and hire and train personnel	N/A	25%	0

### *Departmental Highlights:*

The Department of Planning is responsible for the preparation of the County General Plan and the various Community Plans, the administration and enforcement of the County's zoning ordinances and other land use laws, and the staffing of nine (9) boards, commissions, or advisory committees.

During Fiscal Year 2002, a total of 15,640 applications and/or inquiries were received and processed by the Department of Planning. In comparison, the Department processed a total of 14,963 applications and/or inquiries in Fiscal Year 2001. Notable increases were in the number of Special Management Area minor permits issued from 83 in FY 2001 to 166 in FY 2002, the number of SMA exemptions from 378 in FY 2001 to 435 in FY 2002 and the number of Certificate of Occupancy reviews from 599 in FY 2001 to 899 in FY 2002.

#### General Plan Update

In response to the recent County Charter amendments, the Department has initiated a long-range planning division to continue with the General Plan update process. The process will include a civic engagement element to involve the public, a technical review committee to refine the various technical studies and reports and draft revisions to the General Plan for review by a citizen advisory group. The Department will continue to work with the Maui County Council in improving the general plan/community plan processes.

#### Community Plan Implementation

The Department, through its long-range division, has been working with citizen groups on Molokai and Lanai to prioritize the various implementing actions, and the policies and objectives in their respective community plans. The Department will be working on the Maui community plans in the same fashion

#### Transportation Planning Model

In response to the requirements of Chapters 14.62 and 14.68, a transportation planning model is being created in order that traffic impact fees can be levied. In addition to the areas of South and West Maui, the Department has also included other areas of Maui island in the overall transportation plan.

### Administration & Planning

#### ***Departmental Highlights (Continued):***

##### Revised Shoreline Area Rules for Island of Maui

The Department will continue working with the Maui Planning Commission regarding revised shoreline management area (SMA) rules based on historical coastal erosion rates. The proposed rule package also addresses the height of walls and landscaping for shoreline properties in order to preserve coastal views. A Public Hearing was conducted on December 18, 2002.

##### Wailuku Small Town Code

The Department will continue working with the Maui Redevelopment Agency to maintain the unique character of Wailuku Town by designing standards with respect to street widths, building codes, etc. The possibility of using the Wailuku Small Town Code as a prototype for other small towns such as Paia Town, Makawao Town, Kaunakakai, etc. is also being considered.

##### Wailuku Municipal Parking Lot Study

Three different scenarios for the development of a Wailuku Municipal Parking Lot were developed and have been presented to the Maui Redevelopment Agency and to the Maui County Council. In addition, monies were appropriated in the FY 2003 budget to look at the possibility of housing government offices in the area to meet the increasing office space needs of the County. Work will continue in these areas.

##### Zoning Code Revisions

The Department will be assisting the Maui County Council regarding the adoption of proposed new zoning districts, including an Open Space District and a Service Business Residential District. The Department will also be working on possible revisions to the Agricultural District and the Rural District.

##### Relocation of Honoapiilani Highway in West Maui Study

Portions of Honoapiilani Highway between the pali and Puamana are currently being undermined because of coastal erosion. The coastal lands between the new highway and the ocean can be used for open space and park purposes. It is important that the alignment be reserved now as lands between the pali and Lahaina Town are being sold by Amfac to other parties.

##### Transient Vacation Rental Permitting Process

The Department has been working with a technical advisory committee to propose a permitting alternative for transient vacation rentals. The Department will also assist the Maui County Council with their efforts in this matter.

##### Enforcement Program of the Updated Lahaina Historic District Sign Design Guidelines

The Department is working with the Lahaina Town Action Committee and the Lahaina Restoration Foundation on enforcement of signs in the Lahaina Historic Districts by utilizing photographs and the issuance of sign decals for approved signs.

##### Shoreline Inventory Update

The Department will continue its efforts to update the County's shoreline access inventory.

# DEPARTMENT OF PLANNING

## Personnel Position Summary

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Director of Planning	1.0	1.0	1.0
Deputy Director of Planning	1.0	1.0	1.0
Administrative Planning Officer	1.0	1.0	1.0
Cartographic Drafting Technician I	1.0	1.0	1.0
Clerk Typist III	6.0	6.0	6.0
Commission Support Clerk	3.0	3.0	3.0
GIS Analyst I	0.0	0.0	1.0
GIS Analyst V	0.0	0.0	1.0
GIS Technician	0.0	0.0	1.0
Land Use & Building Plans Examiner	1.0	1.0	1.0
Management Systems Support Clerk	1.0	1.0	0.0
Planner I	0.0	2.0	2.0
Planner III	2.0	4.0	0.0
Planner IV	2.0	1.0	3.0
Planner V	8.0	5.0	7.0
Planner VI	2.0	3.0	3.0
Planning Program Administrator	1.0	2.0	3.0
Private Secretary	1.0	1.0	1.0
Secretary of Boards/Commissions I	1.0	1.0	1.0
Zoning Inspector I	0.0	1.0	3.0
Zoning Inspector II	3.0	2.0	3.0
<b>TOTAL</b>	<b>35.0</b>	<b>37.0</b>	<b>43.0</b>

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.